

TENNESSEE GENERAL ASSEMBLY

COUNTY by COUNTY ANALYSIS FISCAL YEAR 13-14

PREPARED BY

OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Campbell County

	TENNESSEE	Campbell County
Population, 2013 estimate	6,495,978	40,238
Population, 2010 (April 1) estimates base	6,346,113	40,716
Population, percent change April 1, 2010 to July 1, 2013	2.4	-1.2
Persons under 5 years, percent 2013	6.2	5.3
Persons under 18 years, percent 2013	23.0	21.1
Persons 65 years and over, percent 2013	14.7	18.8
High school graduate or higher, percent of persons age 25+ 2008-2012	83.9	70.1
Bachelor's degree or higher, percent of persons age 25+ 2008-2012	23.5	9.2
Veterans 2008-2012	493,980	3,168
Households 2008-2012	2,468,841	16,033
Per capita money income in past 12 months (2012 \$s 2008-2012)	\$24,294	\$16,601
Median household income 2008-2012	\$44,140	\$31,312
Persons below poverty level, percent 2008-2012	17.3	23.7
Land area in square miles 2010	41,234.90	480.19
Persons per square mile 2010	153.9	84.8

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Campbell

2013-14 Tax Collections							
	Caryville	Jacksboro	Jellico	Lake City	La Follette	Campbell County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$70,407	\$70,407
Beer	\$1,087	\$956	\$1,114	\$843	\$3,528	\$17,806	\$25,334
Business	\$31,607	\$0	\$22,948	\$24,379	\$108,380	\$291,408	\$478,721
Excise	\$0	\$0	\$15,124	\$0	\$48,306	\$141,295	\$204,725
Gas & Motor Fuel	\$64,109	\$56,378	\$65,728	\$49,707	\$208,096	\$1,838,170	\$2,282,189
Income Tax	\$4,813	\$12,038	\$2,574	\$2,020	\$25,925	\$160,878	\$208,248
Mixed Drink	\$2,655	\$0	\$0	\$0	\$777	\$7,017	\$10,449
Sales	\$162,953	\$143,302	\$167,068	\$126,347	\$528,941	\$6,416	\$1,135,027
Severance	\$0	\$0	\$0	\$0	\$0	\$196,133	\$196,133
Telecom	\$232	\$204	\$238	\$180	\$753	\$6,795	\$8,402
TVA Replacement	\$25,413	\$22,349	\$26,055	\$20,204	\$82,654	\$1,266,520	\$1,443,195
Total	\$292,868	\$235,227	\$300,848	\$223,680	\$1,007,361	\$4,002,846	\$6,062,830

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Campbell County
FY13-14

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$24,432	\$0	\$24,432
Agricultural Resources Conservation Fund	\$14,427	\$0	\$14,427
Fairs	\$0	\$0	\$0
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,112,700	\$323,300	\$1,674,600	\$3,110,600	239
Facility Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$140,200	\$98,100	\$0	\$238,300	47
Independent Living	\$11,600	\$21,500	\$0	\$33,100	12

Facility Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$587,149	\$0	\$587,149	-
Fire Academy Trainees	\$0	\$0	\$0	5
Firefighter Supplements	\$12,000	\$0	\$12,000	20
Police Pay Supplements (POST)	\$39,000	\$0	\$39,000	65
TN Law Enforcement Training Academy	\$0	\$0	\$0	6

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$4,075	\$67,694	\$71,769	10,311	67
OPTIONS	\$60,501	\$0	\$60,501	-	15
State Health Insurance Assistance Program (SHIP)	\$0	\$2,379	\$2,379	-	125

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2013
State Contribution to Property Tax Relief	\$300,163	-	-
County Debt and Debt per Capita FY2013	-	\$53,662,761	\$1,318

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$478,200	\$0	\$478,200
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$773,600	\$0	\$773,600

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$145,741	\$0	\$145,741

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$725,186	\$47,329	\$772,515	8

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$6,700	\$0	\$6,700
FastTrack Infrastructure and Development	\$201,017	\$0	\$201,017
FastTrack Training	\$20,700	\$0	\$20,700

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$122,500	\$320,000	\$442,500	903	-
K-12 Programs	\$26,589,000	\$4,739,091	\$31,328,091	5,589	421
Pre-Kindergarten Programs	\$645,012	\$0	\$645,012	140	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	8	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$148,511	\$0	\$148,511	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$2,480,230	\$333	\$2,480,563	16,462

Historical Commission Grants State-owned Site(s): None

Natural Areas Name(s): None

State Parks Name(s): Cumberland Trail, Indian Mountain, Cove Lake

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$63,400	\$240,500	\$303,900	6

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	40

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	378,400

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$40,624	\$40,624	51
Children's Special Services (CSS)	\$59,272	\$70,423	\$0	\$0	\$129,834	88
Faith-based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$181,488	\$0	\$0	\$0	\$181,488	-
Healthier Beginning Programs	\$57,313	\$305,700	\$0	\$0	\$367,878	75
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$104,230	\$104,230	124
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	118
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$7,582	\$10,145	\$0	\$0	\$17,733	12
Tobacco Settlement Funds	\$35,660	\$0	\$0	\$0	\$35,660	-
Women, Infant, Children (WIC)	\$0	\$901,474	\$323,754	\$0	\$1,225,228	2,812

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$2,171,837	\$0	\$2,171,837	1	18	592	-	-	-	-
Scholarships	\$0	\$0	\$0	-	-	-	198	\$1,536	306	\$1,050,500
University of Tennessee	\$110,151	\$0	\$110,151	-	2	71	-	-	-	-
UT: County Technical Advisory Service	\$43,973	\$0	\$43,973	-	-	-	-	-	-	-
UT: Institute of Public Service	\$13,186	\$0	\$13,186	-	-	-	-	-	-	-
UT: Muncipal Technical Advisory Service	\$5,531	\$0	\$5,531	-	-	-	-	-	-	-

Board of Regents Main Campus Name(s): TCAT at Jacksboro

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	255

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$62,540	\$62,540	-	46,631
Child Care Certificate Program	\$0	\$0	\$0	\$378,726	254
Child Support Disbursement (cases)	\$0	\$0	\$0	\$3,358,566	1,406
Families First Cash Assistance	\$127,035	\$491,976	\$619,011	-	8,009
Summer Food Service Program (meals)	\$0	\$0	\$0	-	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$19,091,101	\$19,091,101	-	156,919
Vocational Rehabilitation (Direct Client Services)	\$6,746	\$25,376	\$32,121	-	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$45,563	\$0	\$45,563	-	23
Regional Offices	\$0	\$0	\$0	East Region	-
Resource Center	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$7,876	\$0	\$7,876	-	3

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$29,882	\$89,646	\$119,529	224	-	49
Unemployment Insurance Benefits	\$2,096,112	\$521,484	\$2,617,596	-	-	-
Workers Compensation	\$55,386	\$0	\$55,386	-	384	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$487,509	41	\$7,488,230

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$150,050	\$0	\$0	\$150,050	229
Crisis Services Continuum	\$187,366	\$0	\$0	\$187,366	777
Other Mental Health Services	\$277,700	\$69,300	\$0	\$347,000	760
Regional Mental Health Institutes	\$401,600	\$33,600	\$16,500	\$451,700	44
Substance Abuse Services	\$157,500	\$218,300	\$0	\$375,800	124

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Air and Army Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$30,641	\$30,641	-	-	-	-	-	-
Readiness Centers	\$3,404	\$24,433	\$27,837	1	11	1	35	-	47

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$325,473	\$0	\$325,473	8

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	1,109	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	4,667

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$1,671	\$31,744	\$33,415
Regional Library Grants	\$0	\$3,242	\$3,242

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$192,867	\$0	\$192,867	19
Adults on TennCare	\$9,824,939	\$18,653,144	\$28,478,083	5,967
Children on TennCare	\$10,136,832	\$19,245,289	\$29,382,121	5,959
CHOICES Enrollees	\$4,869,101	\$9,244,236	\$14,113,337	307
Cover Kids	\$234,284	\$741,901	\$976,185	383
Cover RX	\$91,469	\$0	\$91,469	322
Intellectual and Developmental Disabilities Waivers	\$640,058	\$1,215,182	\$1,855,240	31
Supplemental Hospital Payments	\$921,419	\$1,503,802	\$2,425,221	2

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$13,048	\$0	\$13,048

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$16,760	\$45,151	\$61,911	48	28
Other Forensic Tests	\$0	\$0	\$0	-	639

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2013	\$67,374	\$2,410,119	\$2,477,493	11	538	549

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilites	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2014	-	30,655	-
Rate Regulated Utilites Per County	3	-	-
Telecommunications Device Access Program (TDAP)	-	-	57

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$109,625	\$104,850	\$214,475	-	1
Bridge Grant Program	\$103,388	\$0	\$103,388	-	-
Highway Safety Grants	\$0	\$79,638	\$79,638	-	-
State Aid Road Program	\$206,153	\$0	\$206,153	-	-
State-maintained Highways	\$1,704,119	\$0	\$1,704,119	480	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$12,691,344	\$0	\$12,691,344

VETERANS AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$18,833,000	\$18,833,000	3,233

WILDLIFE RESOURCES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (operations and research)	\$0	\$0	\$0	-	-	-
Payments In-lieu of Taxes for Land Holdings	\$117,205	\$0	\$117,205	-	-	-
Sale of Licenses	\$0	\$0	\$0	9,373	7,706	1,075

Wildlife Management Areas Acres: 87,386

Wildlife Management Areas Name(s): Chuck Swan, North Cumberland, 1 Boat Access Site